

City of Sunnyvale
Program Performance Budget

Program 764 - Information Technology Services Delivery

Program Outcome Statement

Provide a range of information technology products and services to individual City employees and consulting advice to City departments, through partnerships, to support the effective and efficient delivery of City services, by:

- Providing technical support and educating employees on the use of technology,
- Providing and maintaining technology infrastructure systems,
- Providing and maintaining the appropriate equipment to City departments,
- Providing mail services,
- Providing print/copy services, and
- Managing franchise and telecommunications agreements.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 85% of the total number of requests for delivery of information technology services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.						
- Percent	5	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Requests	5	0.00	0.00	0.00	6,660.00	6,660.00
♦ Mission critical technology systems are operational 96% of the total required hours per day for 95% of the required calendar days.						
- Percent Operational	5	0.00%	0.00%	0.00%	96.00%	96.00%
- Calendar Days	5	0.00	0.00	0.00	347.00	347.00
♦ The overall customer satisfaction rating for Information Technology Services Delivery is 85%.						
- Percent	3	0.00%	0.00%	0.00%	85.00%	85.00%
♦ 80% of the total number of City employees trained report that IT training increased their effectiveness in using computer applications.						
- Percent	2	0.00%	0.00%	0.00%	80.00%	80.00%
- Total Number Trained	2	0.00	0.00	0.00	340.00	340.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	3	0.00	0.00	0.00	1.00	1.00

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Program Notes

1. This program is the result of transitioning the Information Technology Department onto the Outcome Management structure and represents a major restructure of the department's activities.

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Service Delivery Plan 76401 - Technical Support

SDP Outcome Statement

Support the technology used by all City departments so that they can deliver their respective services to the community and other City departments in a cost-effective and reliable manner, by:

- Providing technical support for information technology hardware, software, communications, and office equipment, and
- Educating employees so that they can use technology tools such as software applications and equipment in their position as efficiently and effectively as possible, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 85% of the total number of requests for delivery of IT Help Desk services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	0.00	4,100.00	4,100.00
♦ 85% of the total number of requests for delivery of on-site technical services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	0.00	1,145.00	1,145.00
♦ 85% of the total number of requests for delivery of vendor technical services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	0.00	370.00	370.00
♦ 85% of the total number of requests for delivery of web-related services are completed within timeframes specified in Service Level Agreements or mutually agreed upon completion dates.					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	0.00	1,045.00	1,045.00
♦ 80% of the total number of City employees trained report that IT training increased their effectiveness in using computer applications.					
- Percent	0.00%	0.00%	0.00%	80.00%	80.00%
- Total Number	0.00	0.00	0.00	340.00	340.00

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Service Delivery Plan 76401 - Technical Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764000 - Provide Technical Help Desk Support					
Product: A Request Completed					
Costs:	0.00	0.00	0.00	184,677.78	193,569.78
Products:	0.00	0.00	0.00	4,100.00	4,100.00
Work Hours:	0.00	0.00	0.00	2,650.00	2,650.00
Product Cost:	0.00	0.00	0.00	45.04	47.21
 Activity 764010 - Provide On-Site Technical Support					
Product: A Service Request Completed					
Costs:	0.00	0.00	0.00	254,377.70	264,801.44
Products:	0.00	0.00	0.00	1,145.00	1,145.00
Work Hours:	0.00	0.00	0.00	2,600.00	2,600.00
Product Cost:	0.00	0.00	0.00	222.16	231.27
 Activity 764020 - Vendor-Provided Technical Support					
Product: A Service Request Completed					
Costs:	0.00	0.00	0.00	397,536.40	407,963.00
Products:	0.00	0.00	0.00	670.00	670.00
Work Hours:	0.00	0.00	0.00	1,390.00	1,390.00
Product Cost:	0.00	0.00	0.00	593.34	608.90

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Service Delivery Plan 76401 - Technical Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764030 - Provide Web-Related Services					
Product: A Document Posted to a Website					
Costs:	0.00	0.00	0.00	48,782.80	51,131.65
Products:	0.00	0.00	0.00	1,045.00	1,045.00
Work Hours:	0.00	0.00	0.00	700.00	700.00
Product Cost:	0.00	0.00	0.00	46.68	48.93
 Activity 764040 - Provide IT-Related Training					
Product: An Individual Trained					
Costs:	0.00	0.00	0.00	41,264.48	42,580.21
Products:	0.00	0.00	0.00	340.00	340.00
Work Hours:	0.00	0.00	0.00	250.00	250.00
Product Cost:	0.00	0.00	0.00	121.37	125.24
 Totals for Service Delivery Plan 76401 - Technical Support					
Costs:	0.00	0.00	0.00	926,639.16	960,046.08
Work Hours:	0.00	0.00	0.00	7,590.00	7,590.00

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76402 - Infrastructure Services

SDP Outcome Statement

Maintain the information technology infrastructure systems to provide secure and reliable resources to City departments, businesses, citizens, outside agencies, and interested individuals, by:

- Providing radio and telephone systems to internal customers,
- Providing centralized telecommunications infrastructures supporting voice, data (including the Internet and Intranet) and video for both internal and external customers, and
- Operating central computer systems that are used to run major applications to deliver the City's business processes, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Mission critical infrastructure systems are operational 96% of the total required hours per day for 95% of the required calendar days.					
- Percent Operational	0.00%	0.00%	0.00%	96.00%	96.00%
- Calendar Days	0.00	0.00	0.00	347.00	347.00
♦ Mission critical central computer systems are operational 96% of the total required hours per day for 95% of the required calendar days.					
- Percent Operational	0.00%	0.00%	0.00%	96.00%	96.00%
- Calendar Days	0.00	0.00	0.00	347.00	347.00

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76402 - Infrastructure Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764200 - Maintain Infrastructure Systems					
Product: An Uptime Hour					
Costs:	0.00	0.00	0.00	569,142.03	591,418.25
Products:	0.00	0.00	0.00	11,178.00	11,178.00
Work Hours:	0.00	0.00	0.00	3,960.00	3,960.00
Product Cost:	0.00	0.00	0.00	50.92	52.91
 Activity 764210 - Maintain Emergency Radio and E-911 Systems					
Product: An Uptime Hour					
Costs:	0.00	0.00	0.00	126,998.11	129,553.61
Products:	0.00	0.00	0.00	17,480.00	17,480.00
Work Hours:	0.00	0.00	0.00	20.00	20.00
Product Cost:	0.00	0.00	0.00	7.27	7.41
 Activity 764220 - Maintain Non-Emergency Radio System					
Product: An Uptime Hour					
Costs:	0.00	0.00	0.00	14,517.32	14,829.89
Products:	0.00	0.00	0.00	2,230.00	2,230.00
Work Hours:	0.00	0.00	0.00	10.00	10.00
Product Cost:	0.00	0.00	0.00	6.51	6.65

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Service Delivery Plan 76402 - Infrastructure Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764230 - Maintain Telephone System					
Product: An Uptime Hour					
Costs:	0.00	0.00	0.00	522,599.35	533,740.67
Products:	0.00	0.00	0.00	2,230.00	2,230.00
Work Hours:	0.00	0.00	0.00	310.00	310.00
Product Cost:	0.00	0.00	0.00	234.35	239.35
 Activity 764240 - Operate Central Computing Systems					
Product: An Uptime Hour					
Costs:	0.00	0.00	0.00	325,733.55	335,225.77
Products:	0.00	0.00	0.00	19,680.00	19,680.00
Work Hours:	0.00	0.00	0.00	2,045.00	2,045.00
Product Cost:	0.00	0.00	0.00	16.55	17.03
 Totals for Service Delivery Plan 76402 - Infrastructure Services					
Costs:	0.00	0.00	0.00	1,558,990.36	1,604,768.19
Work Hours:	0.00	0.00	0.00	6,345.00	6,345.00

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76403 - Equipment Acquisition and Disposal

SDP Outcome Statement

Support City departments with necessary and appropriate equipment, computing hardware, and software, by:

- Performing needs assessment, creating specifications, and acquiring equipment that meets the requirements of the requesting department or program, and
- Disposing of surplus equipment, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 85% of the total number of requests for new or replacement equipment with a unit value of less than \$5,000 are completed within an average of 45 working days after the date the request is received by ITD.					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	0.00	102.00	102.00
♦ 85% of the total number of items declared surplus are delivered to (or picked up by) Purchasing Central Stores within 90 days after being declared surplus.					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
- Total Number	0.00	0.00	0.00	150.00	150.00

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76403 - Equipment Acquisition and Disposal

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764300 - Procure IT Equipment					
Product: An Equipment Request Completed					
Costs:	0.00	0.00	0.00	110,204.69	115,523.34
Products:	0.00	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	0.00	1,460.00	1,460.00
Product Cost:	0.00	0.00	0.00	918.37	962.69
 Activity 764310 - Dispose of IT Equipment					
Product: An Item Declared Surplus					
Costs:	0.00	0.00	0.00	6,620.36	6,940.68
Products:	0.00	0.00	0.00	150.00	150.00
Work Hours:	0.00	0.00	0.00	80.00	80.00
Product Cost:	0.00	0.00	0.00	44.14	46.27
 Activity 764320 - Update Rental Rates/Replacement Schedule					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	23,693.88	24,840.91
Products:	0.00	0.00	0.00	280.00	280.00
Work Hours:	0.00	0.00	0.00	280.00	280.00
Product Cost:	0.00	0.00	0.00	84.62	88.72
 Totals for Service Delivery Plan 76403 - Equipment Acquisition and Disposal					
Costs:	0.00	0.00	0.00	140,518.93	147,304.93
Work Hours:	0.00	0.00	0.00	1,820.00	1,820.00

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76404 - Mail Services

SDP Outcome Statement

Ensure that written communications are available to City departments so that they can provide and perform their business functions and that revenues are received in a timely manner, by:

- Picking up and delivering mail received from the US Postal Service and from off-campus City locations to City facilities, and
- Processing and delivering outgoing mail to the US Postal Service, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Mail services are provided pursuant to the established schedules 98% of the time. - Percent	0.00%	0.00%	0.00%	98.00%	98.00%
♦ Utility bills are processed pursuant to the established schedules 98% of the time. - Percent	0.00%	0.00%	0.00%	98.00%	98.00%

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76404 - Mail Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764400 - Sort and Deliver Mail					
Product: A Daily Mail Stop					
Costs:	0.00	0.00	0.00	79,174.38	82,820.57
Products:	0.00	0.00	0.00	13,800.00	13,800.00
Work Hours:	0.00	0.00	0.00	2,030.00	2,030.00
Product Cost:	0.00	0.00	0.00	5.74	6.00
 Activity 764410 - Process Mail					
Product: A Piece of Outgoing Mail					
Costs:	0.00	0.00	0.00	22,420.70	23,336.48
Products:	0.00	0.00	0.00	286,400.00	286,400.00
Work Hours:	0.00	0.00	0.00	450.00	450.00
Product Cost:	0.00	0.00	0.00	0.08	0.08
 Activity 764420 - Process Utility Bills					
Product: A Utility Bill Processed					
Costs:	0.00	0.00	0.00	11,050.27	11,478.72
Products:	0.00	0.00	0.00	176,000.00	176,000.00
Work Hours:	0.00	0.00	0.00	170.00	170.00
Product Cost:	0.00	0.00	0.00	0.06	0.07

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76404 - Mail Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764430 - Provide Mail Services Support					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	9,035.83	9,459.54
Products:	0.00	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	0.00	240.00	240.00
Product Cost:	0.00	0.00	0.00	37.65	39.41
 Totals for Service Delivery Plan 76404 - Mail Services					
Costs:	0.00	0.00	0.00	121,681.18	127,095.31
Work Hours:	0.00	0.00	0.00	2,890.00	2,890.00

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76405 - Print/Copy Services

SDP Outcome Statement

Enhance the communication and information sharing for both internal and external customers with cost-effective and efficient reprographic services, by:

- Providing centralized copying sources,
- Providing satellite copying resources, and
- Providing outsourced printing and copying resources, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 90% of all requests for copying and printing services are completed within the terms of the departmental and City-wide Service Level Agreements or upon mutually agreed completion dates.					
- Percent	0.00%	0.00%	0.00%	90.00%	90.00%
- Total Number	0.00	0.00	0.00	2,500.00	2,500.00
♦ The cost per copy/print for satellite copies/prints made is maintained at a level that is 2% below outside copying services.					
- Percent	0.00%	0.00%	0.00%	2.00%	2.00%
♦ 75% of all requests for centralized copying services are produced in-house.					
- Percent	0.00%	0.00%	0.00%	75.00%	75.00%
- Total Number	0.00	0.00	0.00	1,500.00	1,500.00

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76405 - Print/Copy Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764500 - Provide Centralized Copy Services					
Product: An Impression Produced					
Costs:	0.00	0.00	0.00	135,435.63	139,892.75
Products:	0.00	0.00	0.00	1,500,000.00	1,500,000.00
Work Hours:	0.00	0.00	0.00	1,433.00	1,433.00
Product Cost:	0.00	0.00	0.00	0.09	0.09
 Activity 764510 - Provide Satellite Print/Copy Services					
Product: A Copy Produced					
Costs:	0.00	0.00	0.00	167,993.24	171,671.13
Products:	0.00	0.00	0.00	5,745,000.00	5,745,000.00
Work Hours:	0.00	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	0.00	0.03	0.03
 Activity 764520, 764521, 764522 - Provide Outsourced Print/Copy Services					
Product: An Impression Vended					
Costs:	0.00	0.00	0.00	442,672.73	452,077.62
Products:	0.00	0.00	0.00	5,500,000.00	5,500,000.00
Work Hours:	0.00	0.00	0.00	540.00	540.00
Product Cost:	0.00	0.00	0.00	0.08	0.08

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76405 - Print/Copy Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764530 - Provide Print/Copy Support					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	18,668.70	19,544.53
Products:	0.00	0.00	0.00	446.00	446.00
Work Hours:	0.00	0.00	0.00	446.00	446.00
Product Cost:	0.00	0.00	0.00	41.86	43.82
 Totals for Service Delivery Plan 76405 - Print/Copy Services					
Costs:	0.00	0.00	0.00	764,770.30	783,186.03
Work Hours:	0.00	0.00	0.00	2,619.00	2,619.00

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements

SDP Outcome Statement

Ensure citizens receive services and customer support from companies who provide telecommunications, by:

- Monitoring the agreements for compliance, and
- Responding to customer complaints, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 95% of customer complaints are responded to by staff within one working day of receipt.					
- Percent	0.00%	0.00%	0.00%	95.00%	95.00%
- Total Number	0.00	0.00	0.00	40.00	40.00

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Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764600 - Administer Agreements					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	17,389.29	18,155.10
Products:	0.00	0.00	0.00	180.00	180.00
Work Hours:	0.00	0.00	0.00	180.00	180.00
Product Cost:	0.00	0.00	0.00	96.61	100.86
 Activity 764610 - Respond to Customer Complaints					
Product: A Complaint Handled					
Costs:	0.00	0.00	0.00	3,534.73	3,704.97
Products:	0.00	0.00	0.00	40.00	40.00
Work Hours:	0.00	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	0.00	88.37	92.62
 Totals for Service Delivery Plan 76406 - Administer Telecommunications Franchises and Agreements					
Costs:	0.00	0.00	0.00	20,924.02	21,860.07
Work Hours:	0.00	0.00	0.00	230.00	230.00

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76407 - Administration and Management

SDP Outcome Statement

Manage and provide administrative support to the Program and maintain and enhance IT staff skills and knowledge, by:

- Managing the staffing and budgetary resources,
- Providing administrative support, and
- Providing IT staff with an opportunity to develop themselves professionally, so that:

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76407 - Administration and Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764700 - Provide Administration					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	164,437.63	172,448.86
Products:	0.00	0.00	0.00	1,450.00	1,450.00
Work Hours:	0.00	0.00	0.00	1,450.00	1,450.00
Product Cost:	0.00	0.00	0.00	113.41	118.93
 Activity 764710 - Provide Administrative Support Services					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	101,564.99	105,910.90
Products:	0.00	0.00	0.00	1,439.00	1,439.00
Work Hours:	0.00	0.00	0.00	1,439.00	1,439.00
Product Cost:	0.00	0.00	0.00	70.58	73.60
 Activity 764720 - Maintain Professional Skills					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	49,942.97	51,806.27
Products:	0.00	0.00	0.00	452.00	452.00
Work Hours:	0.00	0.00	0.00	452.00	452.00
Product Cost:	0.00	0.00	0.00	110.49	114.62

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Program 764 - Information Technology Services Delivery

Service Delivery Plan 76407 - Administration and Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 764730 - Participate in Workgroup Communication and Coordination					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	39,248.16	41,133.91
Products:	0.00	0.00	0.00	600.00	600.00
Work Hours:	0.00	0.00	0.00	600.00	600.00
Product Cost:	0.00	0.00	0.00	65.41	68.56
Totals for Service Delivery Plan 76407 - Administration and Management					
Costs:	0.00	0.00	0.00	355,193.75	371,299.94
Work Hours:	0.00	0.00	0.00	3,941.00	3,941.00
Totals for Program 764					
Costs:	0.00	0.00	0.00	3,888,717.70	4,015,560.55
Work Hours:	0.00	0.00	0.00	25,435.00	25,435.00